

TO: Walpole town Meeting Representatives

FROM: Lincoln D. Lynch III, Ed. D.  
Superintendent of Schools

DATE: April 18, 2014

On behalf of the Walpole School Committee, I am pleased to submit the FY '15 Walpole Public Schools budget request for consideration at Town Meeting. We appreciate the opportunity to present the overall dynamics of the budget and to respond to any questions.

The School Department budget request for the Fiscal Year 2015 is \$38,847,672, an increase of \$1,061,059, or 2.8%. The school budget increased \$1,282,000 last year, or 3.5%. The main budget drivers are collective bargaining contracts at \$812,082, an increase of 2.1% overall (salary schedule restructured), inclusive of \$90,000 for three mandated Special Education positions. Restructuring bus routes eliminates \$60,000 in added costs, yet the transportation budget is up \$54,600 due to additional ridership and a new three-year contract. Special Education mandated service increases amounts to \$151,403 or 6.0%. Curricular rigor and accountability further necessitates the demand for more robust and current instructional materials. Lastly, improved technology testing software is rounding out the budget drivers with an increase due to accountability measures, in the amount of approximately \$46,000.

Thank you for your continued professionalism and the thoroughness of your inquiries. We look forward to meaningful discussion.



Maintains improved class sizes, a comprehensive education and current staffing levels

Allows for improved levels of Professional Development and attention to curriculum and instruction improvements

Supports the 6 year technology upgrade plan

Supports the WPS' goal to be a competitive school system both locally and statewide

## The FY15 WPS School Operating Budget request is for a 2.8% increase

The proposed Capital Budget articles will support the schools' technology and building maintenance needs

Approximately 75% of the School budget is personnel; new contracts have limited salary growth

The School Committee continues to challenge the Superintendent and Administration to re-examine operations to identify further efficiencies

Specific portions of school budgets are volatile and are often mandated

### Reflects the post-recession financial realities

The FY15 budget is based on Walpole's 0.6% increase in Local Aid from the State

The School Committee and Administration study expenses, growth and comparative costs to create financial accountability

### Sustains the strength of the WPS

We hope the following information increases your understanding of the WPS budget and its comparative costs, while at the same time increases your pride and satisfaction in our schools

[illegible]

# COMPREHENSIVE BUDGET - FY'15

<b>A.) Local Appropriation</b>	<b>FY'12</b>	<b>FY'13</b>	<b>FY'14</b>	<b>Requested FY'15</b>	<b>Incr +/-</b>	<b>Incr</b>
<b>Personnel</b>	27,787,953	30,054,459	31,642,491	<b>32,454,573</b>	812,082	2.1%
<b>Goods &amp; Services</b>	5,755,727	6,477,276	6,171,122	<b>6,506,238</b>	335,116	0.9%
	33,043,680	36,531,735	37,813,613	<b>38,960,811</b>	1,147,198	3.0%
<b>TOWN ADMINISTRATOR recommendation</b>				<b>38,874,672</b>	1,061,059	2.8%
		(previous \$642,451)		<b>GAP</b>	<b>86,139</b>	
<b>B.) Grants</b>	<b>FY'12</b>	<b>FY'13</b>	<b>FY'14</b>	<b>FY'15</b>	<b>Incr +/-</b>	
Project Compliance IDEA	898,455	913,669	892,660	<b>892,660</b>	-	
METCO	268,325	272,643	277,496	<b>277,496</b>	-	
Enhanced Health	52,000	77,900	76,000	<b>76,000</b>	-	
Title I	119,763	233,096	132,852	<b>132,852</b>	-	
Title IIA- Teacher Quality	54,518	55,057	51,057	<b>51,057</b>	-	
Title III				-	-	
Coordinated Family & Comm Eng	37,234	35,689	42,306	<b>42,306</b>	-	
Inclusive Preschool Lrng Env.	31,892	31,892	29,881	<b>29,881</b>	-	
Spec Educ Prof Dev		29,832	17,265	<b>17,265</b>	-	
Early Childhood Spec Educ	24,157	24,105	23,045	<b>23,045</b>	-	
Spec Ed Diverse Learners			3,355	<b>3,355</b>	-	
Summer Academic Support	13,400	12,100	10,900	<b>10,900</b>	-	
ERCC transition			2,072	<b>2,072</b>	-	
Educator Jobs Bill	503,450	-	-	-	-	
<b>Subtotal</b>	<b>2,003,194</b>	<b>1,685,983</b>	<b>1,558,889</b>	<b>1,558,889</b>	-	
<b>C.) Expense Reimbursements</b>						
Circuit Breaker	1,147,415	1,521,918	1,764,195	<b>1,764,195</b>	-	
Medicaid Reimbursement	253,221	264,759	264,759	<b>264,759</b>	-	
<b>Subtotal</b>	<b>1,400,636</b>	<b>1,786,677</b>	<b>2,028,954</b>	<b>2,028,954</b>	-	
<b>D.) Offsets (User Fees &amp; Tuitions)</b>						
Full Day Kindergarten	705,479	611,875	550,000	<b>550,000</b>	-	
Transportation	253,825	331,120	300,000	<b>300,000</b>	-	
Athletics	312,878	298,682	300,000	<b>300,000</b>	-	
Preschool	142,137	160,599	130,000	<b>130,000</b>	-	
Extended Day	100,000	100,000	120,000	<b>120,000</b>	-	
Special Education tuition-in	53,082	93,101	215,000	<b>215,000</b>	-	
Extracurricular Activities	117,333	125,692	74,000	<b>74,000</b>	-	
Parking	35,000	28,300	36,140	<b>36,140</b>	-	
<b>Subtotal</b>	<b>1,719,734</b>	<b>1,749,369</b>	<b>1,725,140</b>	<b>1,725,140</b>	-	
<b>Total</b>	<b>38,167,244</b>	<b>41,753,764</b>	<b>43,126,596</b>	<b>44,273,794</b>		
<b>Annual Increase:</b>		<b>3,586,520</b>	<b>1,372,832</b>	<b>1,147,198</b>	<b>2.7%</b>	
<b>State Aid to Education, C.70 offset</b>	<b>7,106,855</b>	<b>7,325,008</b>	<b>\$ 7,446,256</b>	<b>\$ 7,542,981</b>		
<b>Increase/(Decrease)</b>		<b>218,153</b>	<b>121,248</b>	<b>96,725</b>		

# 2013 College Acceptance List

College	Accepted	Attend
American International College	2	0
American University	1	0
Anna Maria College	5	0
Arizona State University	2	0
Assumption College	13	1
Babson College	1	0
Bates College	1	0
Bay State College	1	1
Becker College	6	0
Benjamin Franklin Institute of Tech.	1	1
Bentley University	8	1
Berklee College of Music	1	1
Binghamton University	1	0
Boston College	6	1
Boston University	10	5
Brandeis University	1	0
Bridgewater State University	34	9
Bridgton Academy	1	0
Brown University	1	0
Bryant University	18	0
Bunker Hill CC	3	3
Burlington College	1	1
Caldwell College	1	0
Castleton State College	4	0
Champlain College	3	0
Chatham University	1	0
Clemson University	4	2
Coastal Carolina University	3	0
Colby College	1	0
Colby-Sawyer College	6	0
Colgate University	1	0
College of Charleston	2	0
College of the Holy Cross	2	2
Colorado College	1	1
Columbia College Chicago	1	0
Curry College	23	2
Daniel Webster College	1	0
Dean College	7	1
Drexel University	8	3
Eastern CT State University	1	0
Eastern Nazarene College	2	0
Eckerd College	1	0
Elmira College	1	0
Elon University	4	3
Emerson College	6	0
Emmanuel College	14	0
Emory University	1	0
Endicott College	11	2
Fairfield University	13	0
Fitchburg State University	18	5
Florida Gulf Coast University	1	0
Florida Southern College	1	0
Florida State University	1	0
Fordham University	8	0
Framingham State University	15	2
Franklin Pierce University	17	4
Furman University	1	0
George Mason University	1	0
Georgia Institute of Technology	1	1
Goucher College	1	0
Guilford College	2	0
High Point University	8	2
Hillsborough CC	1	1
Hobart and William Smith Colleges	2	2
Hofstra University	30	2
Immaculata University	1	0
Ithaca College	4	0
James Madison University	3	2
Johnson & Wales University (Providence)	6	2
Johnson State College	1	1
Keene State College	12	0

College	Accepted	Attend
Keuka College	1	0
La Salle University	1	0
Laurel College	9	0
Lesley University	3	1
Liberty University	1	0
LIM College	1	0
LIU Post	1	0
Loyola University Maryland	4	0
Loyola University New Orleans	2	1
Lyndon State College	1	0
Maine College of Art	2	1
Maine Maritime Academy	1	0
Marist College	2	0
Marymount University	1	0
Marywood University	1	0
Massachusetts Bay CC	4	1
Massachusetts College of Art and Design	8	5
Massachusetts College of Liberal Arts	2	0
Massachusetts College of Pharmacy and Health Sciences (Worcester)	1	0
MIT	1	1
Massachusetts Maritime Academy	2	2
Massasoit Community College	6	4
McGill University	2	1
MCPHS - Massachusetts College of Pharmacy & Health Sciences	12	5
Merrimack College	15	1
Middlesex Community College	1	0
Mount Ida College	7	3
Nazareth College	1	0
New England College	5	1
New York Film Academy	1	0
New York University	2	0
Newbury College	3	1
Nichols College	6	1
Northeastern University	13	5
Ohio Wesleyan University	1	0
Pace University, New York City	1	0
Pennsylvania State University	1	0
Plymouth State University	22	3
Post University	1	0
Pratt Institute	1	0
Providence College	14	3
Queens University of Charlotte	1	1
Quinnipiac University	28	2
Radford University	1	0
Regis College	11	1
Regis University	1	0
Rensselaer Polytechnic Institute	2	1
Rhode Island College	6	0
Rice University	1	1
Rivier University	1	0
Rochester Institute of Technology	2	1
Roger Williams University	20	2
Rollins College	1	1
Rutgers, The State University of New Jersey at New Brunswick	1	1
Sacred Heart University	8	2
Saint Anselm College	17	4
Saint Joseph's College-ME	4	0
Saint Joseph's University	3	1
Saint Michael's College	13	2
Salem State University	22	4
Salisbury University	1	0
Salve Regina University	11	2
San Francisco Art Institute	1	0
Savannah College of Art and Design	2	0
School of the Art Institute of Chicago	1	0
School of Visual Arts	1	0

College	Accepted	Attend
Seton Hall University	2	0
Siena College	3	0
Simmons College	6	1
Skidmore College	1	0
South College	2	2
Southern New Hampshire Univ	10	2
Springfield College	4	0
St. Bonaventure University	1	0
St. John's University - Queens Campus	2	0
St. Lawrence University	1	0
Stonehill College	18	4
Stony Brook University	2	0
Suffolk University	14	5
SUNY College at Geneseo	1	0
SUNY College at Oneonta	1	0
Syracuse University	6	1
Temple University	2	1
The Art Institute of Boston at Lesley University	2	0
The Catholic University of America	4	1
The New England Institute of Art	2	1
The Ohio State University	1	0
The University of Georgia	1	0
The University of Scranton	1	0
The University of Tampa	4	3
Towson University	2	0
Tufts University	2	1
Unity College	1	0
Universidad Iberoamericana	1	0
University at Buffalo The State University of New York	1	1
University of British Columbia	1	0
University of Connecticut	14	3
University of Delaware	3	1
University of Denver	1	1
University of Hartford	13	3
University of Maine	12	2
University of Maryland, College Park	1	0
UMASS, Amherst	60	25
UMASS Boston	17	4
UMASS Dartmouth	24	3
UMASS Lowell	19	4
University of Miami	1	0
University of Michigan	1	0
University of New England	8	1
University of New Hampshire	34	3
University of North Carolina	3	0
University of Pittsburgh	1	0
University of Rhode Island	29	2
University of Rochester	1	0
University of South Carolina	3	0
University of Southern Maine	5	3
University of Toronto, St. George	1	0
University of Vermont	26	0
University of Virginia	1	0
Valdosta State University	1	0
Vassar College	1	0
Villanova University	2	0
Wentworth Institute of Tech	6	1
Western CT State University	1	0
Western New England Univer.	8	0
Westfield State University	23	7
Wheaton College MA	8	5
Wheelock College	1	0
Worcester Polytechnic Inst	3	1
Worcester State University	13	3